

**Burlington Electric Department  
Energy Efficiency Cost Reporting**

**BURLINGTON**



**DEPARTMENT**

Program	C and I		Residential			Total EU Programs	BED DSM Programs		Total BED Programs
	Bus. Exist Facilities	Bus. New Construction	Res. New Construction	Retail Products	Res. Exist Facilities		Commercial Smartlight	Residential Smartlight	
<b>Period Costs for Energy Savings</b>									
Costs for Period	\$196,268	\$32,999	\$31,946	\$35,670	\$45,173	\$342,056	\$60	\$309	\$369
Budget for Period	\$164,689	\$74,962	\$21,891	\$67,497	\$35,809	\$364,846	\$1,625	\$750	\$2,375
Year to Date Costs	\$296,759	\$74,996	\$53,896	\$64,448	\$68,547	\$558,646	\$598	\$1,691	\$2,288
Annual Budget	\$658,754	\$299,846	\$87,563	\$269,986	\$143,236	\$1,459,385	\$6,500	\$3,000	\$9,500
% of Annual Budget	45%	25%	62%	24%	48%	38%	9%	56%	24%
<b>Energy Savings Results</b>									
MWH for Period	1,646	1	27	438	58	2,170	33	0	33
MWH Year To Date	2,141	211	58	907	118	3,435	49	1	50
MWH Annual Goal	2,400	975	70	3,080	200	6,725	33	2	35
% of MWH Annual Goal	89%	22%	82%	29%	59%	51%	149%	28%	142%
<b>Progress Towards Contract MWH Goals</b>									
MWH Cumulative to Date	2,141	211	58	907	118	3,435	<b>2nd Quarter 2009</b>		
3-Year MWH Goal	8,100	3,075	225	9,175	710	21,285			
% of 3-Year MWH Goal	26%	7%	26%	10%	17%	16%			
<b>Winter Demand Reduction Results</b>									
Winter cpkW for Period	98	0	5	81	21	204	4	0	4
Winter cpkW Year To Date	153	19	7	171	38	388	6	0	6
Annual Winter cpkW Goal	371	151	11	433	31	997	4	1	5
% of Annual Winter cpkW Goal	41%	13%	61%	40%	123%	39%	138%	13%	113%
<b>Summer Demand Reduction Results</b>									
Summer cpkW for Period	57	1	1	55	7	121	7	0	7
Summer cpkW Year To Date	160	25	3	108	15	311	11	0	11
Annual Summer cpkW Goal	314	128	9	367	26	844	7	1	8
% of Annual Summer cpkW Goal	51%	20%	28%	29%	58%	37%	151%	4%	133%
<b>Progress Towards Contract Winter cpkW Goals</b>									
Winter cpkW To Date	153	19	7	171	38	388	6	0	6
3-Year Winter cpkW Goal	1,359	552	40	1,585	113	3,649	4	1	5
% of Winter cpkW goal	11%	4%	17%	11%	34%	11%	138%	13%	113%
<b>Progress Towards Contract Summer cpkW Goals</b>									
Summer cpkW To Date	160	25	3	108	15	311	11	0	11
3-Year Summer cpkW Goal	1,149	467	34	1,341	96	3,087	7	1	8
% of Summer cpkW goal	14%	5%	7%	8%	16%	10%	151%	4%	133%

Notes: 1) Business Initiatives and Residential Initiatives are managed by EVT and are not shown on this report.

2) Costs do not include participant costs which will be included in the Annual Report on DSM Implementation.

3) Capacity 3-Year seasonal cpkW savings begin on 1/1/2009

4) Savings Results are NET and include Line Losses, Freerider, Spillover and Persistence.

